



Senate Fiscal Agency
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Senate Bill 852 (S-1, Draft 2 as reported)
 Committee: Appropriations

Throughout this document Senate means Subcommittee.

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2017-18 YEAR-TO-DATE*	FY 2018-19 SENATE SUBCOMM.	CHANGES FROM FY 2017-18 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	13,803.9	13,951.2	147.3	1.1
GROSS	2,001,919,200	2,010,125,100	8,205,900	0.4
Less:				
Interdepartmental Grants Received	0	0	0	0.0
ADJUSTED GROSS	2,001,919,200	2,010,125,100	8,205,900	0.4
Less:				
Federal Funds	5,293,800	5,315,200	21,400	0.4
Local and Private	8,842,400	8,960,100	117,700	1.3
TOTAL STATE SPENDING	1,987,783,000	1,995,849,800	8,066,800	0.4
Less:				
Other State Restricted Funds	41,149,400	40,939,600	(209,800)	(0.5)
GENERAL FUND/GENERAL PURPOSE	1,946,633,600	1,954,910,200	8,276,600	0.4
PAYMENTS TO LOCALS	113,888,800	126,548,400	12,659,600	11.1

*As of February 7, 2018.

FY 2017-18 Year-to-Date Gross Appropriation	\$2,001,919,200
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Changes from FY 2017-18 Year-to-Date:

- New Custody Staff Training. Governor** included \$9,227,700 for a one-time officer academy with an expected graduating class of 359 to address higher than anticipated attrition. **Senate** funded the academy at a lower level. 6,227,700
- County Jail Reimbursement Program. Senate** increased funding to allow sheriff's departments to be reimbursed for days that a participant was being housed in a hospital or medical facility or in a sheriff's contracted residential program. 5,678,800
- Inmate Religious Facilities. Senate** included funding to ensure that all inmates have a place of worship at each facility that allows separate time for inmates of each faith and all necessary facilities and items needed for services. 5,342,100
- Supervising Region Incentive Program. Governor** eliminated the program. **Senate** retained and expanded the program. 4,000,000
- Enhanced Food Technology Program. Senate** funded an expansion to the food technology program whereby program participants would be able to complete on-the-job training hours through work in the prison kitchens. 2,000,000
- Offender with Special Needs Contract Adjustments. Governor and Senate** increased funding for reentry costs for offenders with special needs due to increased caseloads. 1,648,700
- Offender Success Community Partners Contract Adjustments. Governor and Senate** included increased funding for Prisoner Reentry Service contracts that were re-bid in 2017. 1,291,400
- Goodwill Flip-the-Script. Governor** eliminated the program. **Senate** retained and expanded the program. 1,000,000

9. Substance Abuse Parole Certain Sanction Program. Governor eliminated the program. Senate retained and expanded the program.	1,000,000
10. High School Online Equivalency Pilot. Governor eliminated the pilot program. Senate retained and expanded the program.	1,000,000
11. Probation Residential Services. Governor and Senate increased funding due to increased demand for probation residential services.	850,000
12. Federally Qualified Health Centers Pilot. Governor eliminated the pilot program. Senate retained and expanded the program.	675,000
13. Food inspections. Senate included additional funding to conduct inspections and fix any issues in prison kitchens.	50,000
14. Additional Facility Closure. Senate included savings from the closure of a correctional facility in addition to the West Shoreline Correctional Facility.	(21,000,000)
15. West Shoreline Facility Closure. Governor and Senate included net savings from the closure of the West Shoreline Correctional Facility.	(18,924,700)
16. Criminal Justice Reinvestment. Senate reduced this line to recognize savings. The line is currently used to address shortfalls in the offenders with special needs and offender success community partners contracts.	(2,940,100)
17. Corizon Health Care Contract. Governor funded a contractual inflationary adjustment. Senate reduced the adjustment based on updated prisoner population projections.	(932,400)
18. Staff Transition Costs. Governor eliminated funding. Senate retained funding.	0
19. Prison Food Service. Governor increased funding by \$13,667,100, and proposed to not renew the private contract for prisoner food service and transition to State employees. Senate did not include the funding increase, but did included the FTE authorization to allow the transition to State employees.	0
20. Higher Custody Level Programming. Governor included one-time (\$2.4 million) and ongoing (\$1.6 million) funding for technology and infrastructure updates to support educational and core programming for higher custody level prisoners (Level IV and V). Senate did not include.	0
21. Health Care Recruitment and Retention. Governor included \$3,762,400 to increase incentives and compensation for positions with high vacancy rates; primarily dentists, registered nurses, and qualified mental health professionals. Senate did not include.	0
22. One-Time Funding Removal. Governor and Senate eliminated one-time funding for an officer academy in FY 2017-18.	(4,359,000)
23. Other Changes. Governor and Senate included sewer treatment rate increase at Gus Harrison Correctional Facility. Aligned restricted funding with expected revenue.	(93,700)
24. Unclassified Salaries. Includes \$37,000 Gross and \$37,000 GF/GP for unclassified salaries.	37,000
25. Economic Adjustments. Includes \$25,655,100 Gross and \$25,355,800 GF/GP for total economic adjustments, which includes an estimated \$35,841,100 Gross and \$34,868,700 GF/GP is for legacy retirement costs (pension and retiree health).	25,655,100
26. Comparison to Governor's Recommendation. The Senate is \$25,000,000 Gross and \$25,000,000 GF/GP under the Governor.	
Total Changes	\$8,205,900
FY 2018-19 Senate Appropriations Subcommittee Gross Appropriation.....	\$2,010,125,100

Boilerplate Changes from FY 2017-18 Year-to-Date:

1. **Deletions. Governor** proposed to eliminate the following sections from current-year boilerplate: 206, 216, 217, 239, 248, 308, 309, 310, 405, 406, 411, 412, 413, 417, 421, 437, 601, 602, 604(2), 611, 612, 802, 803, 812, 816, 902, 904, 905, 908, 913(2), 937, 940, 942, 943, 944, 945, 1011, 1013, and 1201. These deletions include a variety of reporting requirements, record retention requirements, statements of legislative intent, and language pertaining to health services, the Consensus Revenue Estimating Conference, Goodwill Flip-the-Script, the Supervising Region Incentive Program, a federally qualified health centers pilot, the Substance Abuse Parole Certain Sanction program, parole board policies, future facility and staff transition costs, per prisoner/per day costs, the leased beds program, an online high school pilot program, religious programming and faith-based initiatives, one-time reports, contracting requirements, and anticipated appropriations. **Senate** retained all sections except 604(2), 902, and 945 which all dealt with items that are no longer part of the budget.
2. **Definitions. Governor** removed eight definitions from the bill. These included acronyms that are no longer referenced in the bill, as well as the definitions of "cost per prisoner" and "offender who would likely be sentenced to imprisonment". **Senate** retained all definitions except for "RSAT" and updated the definition of "cost per prisoner".
3. **Reporting requirements. Governor** reduced the frequency of reporting for prisoner populations (Sec. 419), parole review (Sec. 422), correctional officer to prisoner ratios (Sec. 912), and Holmes Youthful Trainee status (Sec. 930). **Senate** retained the current reporting frequency for all, and added the number of beds in currently closed housing units by facility to the prisoner population report (Sec. 419).
4. **Recidivism rates. Governor** changed the measurement of recidivism rates (Sec. 408). **Senate** retained the current definition.
5. **Enhanced food technology program. Senate** included 2 new sections to implement the enhanced food technology program (Sec. 901 and 902). Also included related sections concerning employee payment for meals (Sec. 302), food safety inspections and reporting (Sec. 903), and collaboration with the Michigan Restaurant Association for job placement (Sec. 423).
6. **Contracting for registered nurses. Senate** added a section requiring the Department to negotiate with the current health care vendor to contract for registered nurses instead of hiring them directly (Sec. 801).
7. **Inmate religious facilities. Senate** included a section to implement funding for inmate religious facilities (Sec. 1010).
8. **County Jail Reimbursement Program. Senate** modified boilerplate to allow reimbursement for days that a participant was being housed in a hospital or medical facility or in a sheriff's contracted residential program, and added new reporting requirements related to the program (Sec. 414).
9. **Updated amounts for Total Legacy Costs. Governor and Senate** updated total legacy costs section. The pension-related costs are \$147,129,800 and the retiree health care costs are \$172,012,000. (Sec. 214)

Date Completed: 4-23-18

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